

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Tippecanoe Valley School Corp (4445)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$8,121,361	\$7,838,060	\$7,471,861	\$7,938,342	-2.3%	6.2%	37.13%
	Learning Disability	\$782,057	\$793,667	\$788,119	\$782,986	.1%	-.7%	3.66%
	Instruction, Related Technology	\$541,571	\$502,612	\$493,522	\$530,929	-2.0%	7.6%	2.48%
	Vocational Education	\$365,860	\$374,652	\$315,972	\$310,489	-15.1%	-1.7%	1.45%
	Textbooks for Rent or Resale	\$169,474	\$315,194	\$250,358	\$308,510	82.0%	23.2%	1.44%
	Physical Impairment	\$211,785	\$198,050	\$190,761	\$251,655	18.8%	31.9%	1.18%
	Library/Media Services	\$238,488	\$222,366	\$227,150	\$238,188	-.1%	4.9%	1.11%
	Improvement of Instruction	\$217,551	\$297,137	\$189,650	\$200,590	-7.8%	5.8%	.94%
	Summer School Programs	\$111,738	\$132,258	\$104,153	\$110,281	-1.3%	5.9%	.52%
	Other Special Programs	\$45,835	\$33,798	\$44,754	\$76,213	66.3%	70.3%	.36%
	Emotional Disabilities	\$32,294	\$37,251	\$45,908	\$75,867	134.9%	65.3%	.35%
	Preventive Remediation	\$189,145	\$179,875	\$78,289	\$69,584	-63.2%	-11.1%	.33%
	Special Education Preschool	\$84,761	\$49,152	\$53,996	\$44,179	-47.9%	-18.2%	.21%
	Gifted And Talented	\$48,908	\$48,668	\$37,523	\$31,524	-35.5%	-16.0%	.15%
	Culturally Different	\$38,648	\$40,171	\$26,929	\$26,727	-30.8%	-.8%	.13%
	Payments to Other Governmental Units Within State	\$11,527	\$13,432	\$11,399	\$12,160	5.5%	6.7%	.06%
	Remediation Testing	\$9,550	\$11,700	\$11,700	\$11,700	22.5%	.0%	.05%
	Adult/Continuing Education Programs	\$8,958	\$8,254	\$4,675	\$3,116	-65.2%	-33.3%	.01%
	Other Vocational Education Programs	\$2,055	\$1,263	\$1,481	\$1,744	-15.2%	17.8%	.01%
	Total	\$11,231,563	\$11,097,560	\$10,348,200	\$11,024,784	-1.8%	6.5%	51.56%
<u>Student Instructional Support</u>	Office of The Principal	\$588,270	\$574,196	\$560,587	\$588,580	.1%	5.0%	2.75%
	Guidance Services	\$441,065	\$455,064	\$449,674	\$433,850	-1.6%	-3.5%	2.03%
	Special Education Administration	\$229,315	\$272,351	\$336,799	\$351,434	53.3%	4.3%	1.64%
	Other Support Services, School Administration	\$254,898	\$257,417	\$257,095	\$286,894	12.6%	11.6%	1.34%
	Health Services	\$136,862	\$136,184	\$132,639	\$143,444	4.8%	8.1%	.67%
	Psychological Services	\$60,960	\$76,094	\$107,559	\$72,024	18.1%	-33.0%	.34%
	Speech Pathology and Audiology Services	\$66,344	\$67,975	\$67,585	\$42,631	-35.7%	-36.9%	.20%
	Physical Therapy Services	\$38,955	\$29,062	\$13,781	\$32,041	-17.7%	132.5%	.15%
	Occupational Therapy, Related Services	\$17,117	\$26,413	\$12,659	\$25,055	46.4%	97.9%	.12%
	Psychological Counseling	\$0	\$0	\$577	\$2,092	N/A	262.7%	.01%
	Other Support Services, Students	\$5,500	\$7,392	\$663	\$908	-83.5%	37.0%	.0%
	Total	\$1,839,286	\$1,902,148	\$1,939,618	\$1,978,952	7.6%	2.0%	9.26%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,842,084	\$1,772,011	\$1,688,434	\$1,832,527	-.5%	8.5%	8.57%

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	Student Transportation	\$1,034,697	\$1,425,850	\$1,064,775	\$1,306,087	26.2%	22.7%	6.11%
	Food Services Operations	\$858,904	\$936,791	\$1,015,491	\$1,047,378	21.9%	3.1%	4.90%
	Executive Administration	\$446,262	\$391,021	\$382,750	\$398,370	-10.7%	4.1%	1.86%
	Personnel Services	\$215,849	\$245,376	\$225,921	\$152,387	-29.4%	-32.5%	.71%
	Board of Education	\$93,117	\$87,350	\$63,352	\$79,502	-14.6%	25.5%	.37%
	Other Fiscal Services	\$5,406	\$1,400	\$0	\$1,000	-81.5%	N/A	.0%
	Ditch Assessments	\$621	\$607	\$418	\$487	-21.6%	16.6%	.0%
	Total	\$4,496,941	\$4,860,405	\$4,441,141	\$4,817,739	7.1%	8.5%	22.53%
<i>Nonoperational</i>	Debt Services	\$2,842,817	\$2,811,500	\$2,827,004	\$2,927,424	3.0%	3.6%	13.69%
	Building Acquisition, Construction and Improvements	\$384,286	\$387,735	\$322,978	\$439,729	14.4%	36.1%	2.06%
	Common School Fund	\$94,200	\$91,800	\$89,400	\$87,000	-7.6%	-2.7%	.41%
	Facilities Acquisition and Construction	\$56,363	\$68,624	\$45,015	\$78,869	39.9%	75.2%	.37%
	Building Acquisition, Construction and Improvement	\$3,258	\$2,183	\$9,323	\$22,655	> 500%	143.0%	.11%
	Community Recreation	\$16,018	\$10,508	\$1,010	\$3,762	-76.5%	272.5%	.02%
	Total	\$3,396,942	\$3,372,350	\$3,294,730	\$3,559,440	4.8%	8.0%	16.65%
	Grand Total	\$20,964,732	\$21,232,463	\$20,023,689	\$21,380,916	2.0%	6.8%	100.0%